

FY2022 CAPITAL BUDGET AND PROJECTED CAPITAL PROGRAM FY2023-2027

Department	Capital Item	Total Amount (1)	Priority	Funding Method (2)	Voted FY2021	Proposed FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	PAYOFF
Projected Capital Program:												
Town Projects:												
Affordable Housing	Affordable Housing projects	Ongoing	1	CPA	\$145,000	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Affordable Housing	Old Courthouse Road Apartments	\$670,000	1	CPA	220,000	0						
Complete Streets	Share Used Path - Old County	2,200,000	2	CPA	125,000	0						
Fire	Fire Truck and Equipment	400,000	2	Taxes	100,000	100,000	100,000	100,000				
Health	Upgrade/Pave Local Drop Off	55,000	1	Taxes	55,000							
Highways	Highway Equipment/Road Repair	Ongoing	2	Taxes	45,000	100,000	100,000	100,000	100,000	100,000	100,000	
Mill Brook Watershed	Enhance monitoring program	80,000	2	CPA	0	40,000						
Police	Vehicles	Ongoing	1	Taxes	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
Town Buildings	Town Building Maintenance	Ongoing	1	Taxes	100,000	50,000	100,000	100,000	100,000	100,000	100,000	
Town Vehicles	Town Vehicles for Inspections	Ongoing	1	Taxes	0	10,000	10,000					
Regional Projects:												
Ambulance Building	New Ambulance Building	5,820,000	2	Taxes	0	0	0	79,200	78,210	77,220	76,230	2053
MVRHS	Feasibility/Schematic Design	1,083,732	1	Taxes	(138,139)							
MVRHS	Incremental Repairs	911,153	1	Taxes	14,009	107,887						
Schools	Repairs to Up Island Schools	1,370,140	1	Taxes	74,967	363,847						
Sheriff's Department	Upgrade communications system	Ongoing	1	Taxes	44,235	32,392	27,385	27,704	28,032	28,381	28,739	
West Tisbury School	Field Irrigation	94,600	2	CPA	55,000							
Subtotal, Projected Capital Program					870,072	834,126	517,385	586,904	486,242	485,601	484,969	
Existing Projects:												
Affordable Housing	Scott's Grove Housing Project	\$1,400,000	2	CPA/Bond	59,625	51,616	57,500	56,250	55,000	53,750	52,500	2028
County Building	Center for Living County Bldg.	1,600,000	3	Reg. Assess	27,775	27,054	26,453	25,852	26,453	24,649	0	2026
Fire	Fire Trucks	460,000	1	Bond	84,800	83,200	81,600	0	0	0	0	2023
Highway	Highway Building	925,500	1	Bond	111,854	109,637	107,420	105,202	102,985	100,767	0	2026
Highway	Road resurfacing	2,588,800	1	Bond/St. Grant	183,133	180,033	176,933	173,639	169,958	165,850	161,510	2028
Library	Expand building	1,500,000	1	Bond	121,275	119,275	117,275	115,150	112,775	110,125	107,325	2029
MVRHS (2013) ⁽³⁾	Roof/Exterior Repairs	2,124,000	1	Reg. Assess	32,256	31,392	30,528	29,664		0	0	2024
Police	New station	2,495,000	1	Taxes/Bond	176,975	173,225	169,475	160,800	157,200	153,600	150,000	2035
Refuse District	Redesign/expansion	2,500,000	1	Reg. Assess	34,197	33,325	32,453	31,581	30,709	29,838	28,966	2037
Town Hall	Construction/Expansion	4,450,000	1	Bond	301,381	294,331	287,134	279,644	266,944	266,944	259,038	2029
WT School (2011) ⁽³⁾	Repair/renovate exterior	1,200,000	1	Reg. Assess	124,650	121,575	0	0	0	0	0	2022
WT School (2016) ⁽³⁾	Repair/renovate Interior	995,000	1	Reg. Assess	85,570	95,520	92,336	89,152	85,968	82,784	0	2026
Subtotal, Existing Capital Program					1,343,491	1,320,183	1,179,106	1,066,933	1,007,991	988,307	759,338	
Total					\$2,213,563	\$2,154,309	\$1,696,491	\$1,653,837	\$1,494,233	\$1,473,908	\$1,244,307	

(1) The Total Amount column shows the total project cost; the figures shown in the yearly columns represent only the Town's share of that total.

(2) For projects that are funded by a bond issue, the cost/fiscal year includes interest and principal on debt service payments; the actual cost of issuing the bond is NOT included.

(3) School debt assessments are tied to percentage enrolled per town, so these figures will fluctuate annually with enrollment; the total amounts shown are that portion (approx.) of the total that the Town of West Tisbury will be assessed over the life of the bond.